

# L-1. Each Middle School - Total School Spending

Martin Jr. High #03

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7.078	Amount	% To Total School	Per Pupil			
School Enrollment:	1046						
Total		\$ 7,658,503	100.0%	\$ 7,322	\$ 7,434	-1.5%	103.4%
Instruction		\$ 5,022,563	65.6%	\$ 4,802	\$ 4,956	-3.1%	67.8%
Face-to-Face Teaching		\$ 4,819,448	62.9%	\$ 4,608	\$ 4,749	-3.0%	65.1%
Instructional Teachers		4,622,953	60.4%	4,420	4,534	-2.5%	62.4%
Substitutes		74,597	1.0%	71	74	-3.7%	1.0%
Instructional Paraprofessionals		121,898	1.6%	117	140	-16.9%	1.6%
Classroom Materials		\$ 203,115	2.7%	\$ 194	\$ 208	-6.5%	2.7%
Pupil-Use Technology & Software		63,528	0.8%	61	61	0.0%	0.9%
Instructional Materials, Trips & Supplies		139,586	1.8%	133	147	-9.2%	1.9%
Instructional Support		\$ 730,615	9.5%	\$ 698	\$ 736	-5.2%	9.9%
Pupil Support		\$ 598,060	7.8%	\$ 572	\$ 569	0.4%	8.1%
Guidance & Counseling		300,611	3.9%	287	263	9.4%	4.1%
Library & Media		103,522	1.4%	99	117	-15.1%	1.4%
Extracurricular		103,241	1.3%	99	100	-1.7%	1.4%
Student Health & Services		90,686	1.2%	87	90	-3.2%	1.2%
Teacher Support		\$ 65,625	0.9%	\$ 63	\$ 68	-8.0%	0.9%
Curriculum Development		41,965	0.5%	40	44	-8.2%	0.6%
In-Service, Staff Development & Support		23,660	0.3%	23	25	-7.7%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 66,930	0.9%	\$ 64	\$ 99	-35.4%	0.9%
Program Management		16,988	0.2%	16	19	-13.5%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		49,942	0.7%	48	80	-40.5%	0.7%
Operations		\$ 1,325,518	17.3%	\$ 1,267	\$ 1,248	1.5%	17.9%
Non-Instructional Pupil Services		\$ 592,825	7.7%	\$ 567	\$ 544	4.1%	8.0%
Transportation		299,616	3.9%	286	279	2.6%	4.0%
Food Service		279,525	3.6%	267	252	5.9%	3.8%
Safety		13,684	0.2%	13	13	-0.0%	0.2%
Facilities		\$ 732,687	9.6%	\$ 700	\$ 704	-0.5%	9.9%
Building Upkeep, Utilities & Maintenance		732,687	9.6%	700	704	-0.5%	9.9%
Business Services		\$ 6	0.0%	\$ 0	\$ 0	-21.8%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		6	0.0%	0	0	-21.8%	0.0%
Leadership		\$ 579,806	7.6%	\$ 554	\$ 492	12.6%	7.8%
School Management		\$ 579,806	7.6%	\$ 554	\$ 492	12.6%	7.8%
Principals & Assistant Principals		446,409	5.8%	427	363	17.6%	6.0%
School Office		133,398	1.7%	128	130	-1.6%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%